

**ANNUAL EXPENDITURES FOR MEDICAL SERVICES
BY MAJOR PROGRAM: FY 2004**

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Expenditure Category	All Medicaid Recipients	Recipients in MEDALLION I Program	Recipients in MEDALLION II Program	Recipients in Nursing Homes	Recipients in ICF-MR	Recipients in Elderly and Disabled Waiver	Recipients in AIDS Waiver	Recipients in Technology - Assisted Waiver	Recipients in Mental Retardation Waivers
Total claim-based payments:									
Inpatient Hospital	\$485,544,868	\$53,987,795	\$54,905,110	\$22,709,508	\$592,368	\$10,052,831	\$717,018	\$2,353,055	\$2,467,449
Outpatient Hospital	95,367,553	27,967,369	13,842,982	3,721,056	200,496	3,535,168	223,851	615,900	1,322,317
Nursing Facilities	597,855,307	1,462,751	4,808,257	568,286,357	424,355	1,331,336	17,718	9,192	127,384
Other Long-term Care	81,424,131	1,045,368	1,548,485	434,345	43	117,574,341	575,598	19,784,334	122,704
Mental Health									
DMHMRSAS Facilities	263,667,371	0	562,280	223,040,304	232,258,605	50,635	0	0	93,275
DMHMRSAS Community Programs	399,144,101	0	34,857,803	586,973	99,152	577,967	44,567	72,312	261,808,595
Non-State Mental Health Programs	133,390,930	0	24,219,142	24,220,459	4,444	55,381	1,738	3,550	392,572
Physicians	127,855,723	39,320,471	21,429,415	5,421,570	214,971	3,482,796	191,169	430,222	1,446,359
Prescribed Drugs	538,486,993	109,691,116	27,684,142	103,373,148	1,414,667	578,579	70,703	41,314	353,311
Managed Care									
Payments to HMOs	756,192,660	0	611,698,365	0	0	0	0	0	0
Management Fees to PCPs	2,541,669	0	0	0	0	0	0	0	0
All Other Services	143,597,365	34,468,744	13,808,734	7,604,932	105,657	12,528,661	725,153	3,097,908	3,914,486
Subtotal of claims-based payments	3,625,068,672	267,943,614	809,364,715	959,398,652	235,314,758	149,767,695	2,567,515	26,407,787	272,048,452
Lump-sum payments on MMIS:									
To Nursing Facilities	25,903,997	0	0	0	0	0	0	0	0
To DMHMRSAS Facilities	(27,339,672)	0	0	0	0	0	0	0	0
To ICF-MR-Community Facilities	(29,693,963)	13,422	53,011	1,951,703	0	0	0	0	2,048
To Private Mental Hospitals	(7,124,757)	0	43,105	9,737	0	4,297	141	288	14,298
To Inpatient Hospitals	(2,297,139)	(255,419)	(259,759)	(107,440)	0	(47,560)	(3,392)	(11,132)	(11,674)
To Enhanced Disproportionate Share	20,966,763	0	0	0	0	0	0	0	0
To Rehabilitation Agencies	269,292	112,649	14,736	12,215	0	10,717	76	4,817	20,287
To Rural Health Clinics	(201,848)	(64,447)	(2,034)	(1,480)	0	(907)	(2)	(14)	(521)
To Federally Qualified Health Centers	705,741	294,036	177,941	27,483	0	18,436	766	0	6,399
To Pharmacies	30,402,883								
To Other Providers	147,203,433	0	0	0	0	0	0	0	0
Subtotal of lump-sum payments	158,794,730	100,240	27,001	1,892,218	0	(15,017)	(2,410)	(6,041)	30,838
Non-MMIS Payments/Recoveries:									
Enhanced Disproportionate Share	72,675,032	0	0	0	0	0	0	0	0
Medicare Premiums	119,820,296	0	0	N/A	N/A	N/A	N/A	N/A	N/A
Group Health Plan Payments (HIPP)	3,122,888	0	0	0	0	0	0	0	0
Drug Rebates	(91,634,545)	(18,666,181)	(4,711,021)	(17,591,050)	(240,734)	(98,457)	(12,032)	(7,030)	(60,123)
Other Payments/Recoveries	7,619,693	0	0	0	0	0	0	0	0
Subtotal of non-MMIS payments	111,603,364	(18,666,181)	(4,711,021)	(17,591,050)	(240,734)	(98,457)	(12,032)	(7,030)	(60,123)
Subtotal of Payments to Providers	3,895,466,766	249,377,674	804,680,695	943,699,820	235,074,024	149,654,221	2,553,073	26,394,715	272,019,167
Less: Enhanced Disproportionate Share	(93,641,795)	0	0	0	0	0	0	0	0
Net Payments to Providers	\$3,801,824,971	\$249,377,674	\$804,680,695	\$943,699,820	\$235,074,024	\$149,654,221	\$2,553,073	\$26,394,715	\$272,019,167
Average monthly recipients	503,832	67,803	278,402	23,608	1,491	8,068	259	291	5,523
Average cost per recipient	\$7,546	\$3,678	\$2,890	\$39,974	\$157,662	\$18,549	\$9,857	\$90,703	\$49,252
Average monthly eligibles	567,505								
Average cost per eligible	\$6,699								

Sources/Notes:

- (1) Claims payments from various SAS datasets.
- (2) Lump-sum payments from internal financial balancing reports and prorated to programs based upon claims payments
- (3) Non-MMIS payments/recoveries: DMAS Fiscal Unit reports.
- (4) Average monthly recipients from various SAS datasets.
- (5) Columns in this report are not mutually exclusive, therefore data within rows are not additive

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